

**PROJECT PROPOSAL/WORK PLAN AND BUDGET
FOR ADVANCING
ANIMAL DISEASE TRACEABILITY
FOR FY-2011**

Plan Administrator: Robert Gerlach, VMD

Name of State, Tribe, or Territorial Government: State of Alaska

Address: 5251 Dr Martin Luther King, Jr. Ave

City, State, Zip: Anchorage, Alaska, 99507

Office Phone: 907-375-8214

Cell Phone: 907-351-7848

Fax: 907-929-7335

Email address (Plan Administrator): bob.gerlach@alaska.gov

This Work Plan (WP) *reflects* a cooperative relationship between the Alaska State Veterinarian and the United States Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS), Veterinary Services (VS) under official Notice of Cooperative Agreement Award Number as assigned following mutual formal reviews and final approval by the USDA awarding official.

These funds may only be used for the advancement of animal disease traceability and directly associated outreach efforts described in the FY2011 Advancing Animal Disease Traceability Cooperative Agreement announcement as provided as an inclusion in the FY2011 VS Cooperative Agreement Program Guide.

Signature of Plan Administrator: _____

Date: _____

I. Assessment of Current Animal Disease Traceability Capability

A. Current animal disease traceability information system:

Alaska utilizes the National Premises Registration database maintained by USDA for all premises registrations. The Office of the State Veterinarian inputs and updates all data. Producers do not utilize the database and do not have access. The mapping capabilities of the database and other software programs have improved over the years; however, many addresses in Alaska still remain “off the map” and must be entered manually, with GPS coordinates or other time intensive methods. A hard copy binder of all premises registrations is also kept in the OSV and is used to verify information and update when needed. Approximately 40% of premises are registered (by USDA statistical methods).

B. Animal disease traceability information compatibility and interoperability with other States/Tribes/Territories and USDA for sharing animal disease traceability data:

The National Premises database is available for USDA to search as needed. Specific RFID tag numbers issued by the OSV are associated with specific premises but are not yet entered into the USDA database (see (C) below). Those would have to be looked up by the OSV in its own excel spreadsheet databases. Any such information could be accessed by the OSV at its office in Anchorage during regular office hours or on an emergency basis by telephone or e-mail if needed. Rarely do livestock leave the state of Alaska for another state. Typically it would be pleasure horses or this year a planned large shipment of beef cattle for immediate slaughter. CVIs for leaving animals must be sent to the OSV, although the mail time leaves a lag in reporting. Some veterinarians use Global Vet Link for their CVIs. The OSV can access that real-time database.

C. Official tag (official animal identification numbers in use) distribution record keeping system:

The OSV orders and keeps on stock 840 series RFID tags for producers who wish to utilize them. Captive cervid herds on the State CWD certified herd program must utilize these tags that were assigned to the CWD program and provided by USDA originally. The tag numbers are recorded on excel spreadsheets for each producer and in hard copy files for each producer at the OSV. Other users include endangered Wood Bison herds owned by the state and university of Alaska reindeer herds. A goal for 2011 is to enter these ID numbers into the USDA database. The state also provides state dangle tags for use by producers upon request. These tag numbers are recorded when they are issued to CWD program participants; however, they may be issued to anybody without their premises being registered.

D. FY 2008/2009 activity:

- **FY 2008 08-9702-1509 CA**

Q1: The OSV web site was updated with current links to USDA information on NAIS and premise registration. A significant number of premises were entered into the database from mailed in forms that were a response to a mailing using USDA NASS. NAIS was briefed at the Alaska Diversified Livestock Association meeting in Anchorage.

Q2: Outreach education was provided on NAIS to the Kawerak Reindeer herders association at their annual meeting in Nome. Numerous producers were educated during individual encounters on farm visits. Articles were published in the State Farm Bureau Newsletter and the quarterly OSV newsletter. A targeted mass mailing was done through the State Co-operative Extension Office in Delta Junction. The premise registration percentage reached 31.4%, with the goal for 2008 being 33%. See table 1 below for statistics on premises.

Q3: Dr Gerlach and Dr Fuller attended State Fairs in Delta Junction, Fairbanks, Kenai, Kodiak, and Palmer. Outreach education was provided to livestock producers about NAIS and premise registration during the fairs. Producers were also contacted on several direct farm visits.

Q4: Outreach education on NAIS was provided at the state Farm Bureau and Veterinary Medical Association meetings. Premise registration reached 31.9%. Three producers have begun using the NAIS RFID tags for their elk herds. NAIS tags are being used for the herd of endangered Wood Bison kept at the Alaska Wildlife Conservation Center near Portage.

Q5: Outreach education was provided at the Kawerak Reindeer Herder's annual meeting in Nome, the Alaska Diversified Livestock Association meeting in Delta Junction, and the Red Meat Livestock Conference in Palmer. Premise registration has reached 32.5%.

End of Year Summary: Extensive mailings and educational outreach efforts have resulted in fair participation by livestock producers. At this time, it seems that increased participation will be slow to come. There exists some fear and apprehension about government intrusion and personal freedom. Perhaps as time goes by the program will become less scary and more accepted by some producers. Personal relationships with and trust in the state animal health officials has been very helpful in gaining participants; however, most people have been contacted and have made up their minds on the issue. It seems likely that there is a lot of apathy about the program, with people not seeing any direct benefit to them. With no intent to export, producers may see no value in participating. A small but vocal group of people in the state constantly write to the governor's office to insist that legislation be passed to outlaw NAIS within the state. There appears to be little traction for such legislation as long as the program remains voluntary. The participants who have registered represent a broad cross-section of the livestock producers in the state, small, medium, and large. The under-represented groups are the goat farmers and horse owners. Goat farmers have the most active opposition to NAIS in general.

FY 2009:

Quarterly Report narrative April 1 – June 30:

During the first quarter of the CA, no premises were registered. Educational outreach was executed at the Alaska Red Meat producer's conference in March and follow up was done with some producers in April and May. A small number of NAIS ID tags were issued or applied. A new laptop computer was purchased for the Assistant State Veterinarian.

Quarterly Report Narrative July 1 - Sept 30:

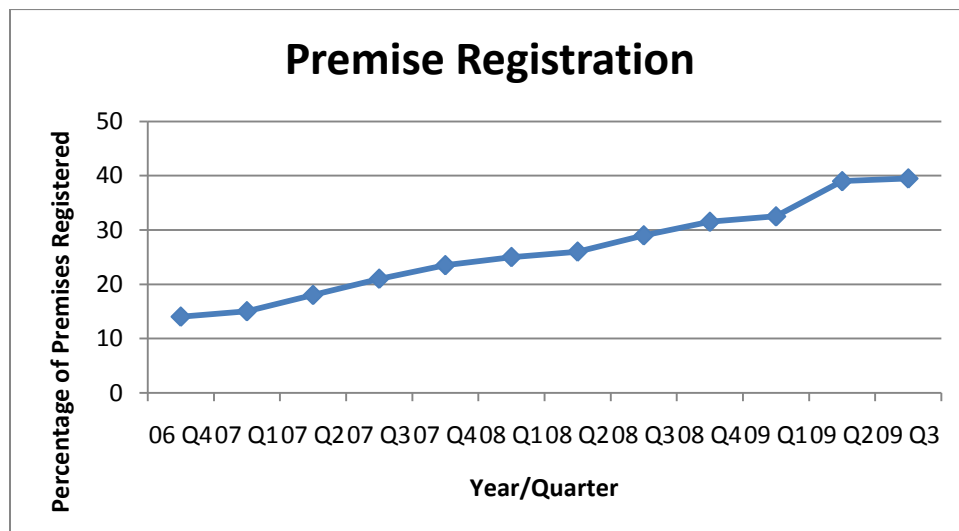
During the second quarter of the CA, 20 premises were registered, including a variety of species. Overall premise registration percentage has reached 39%, near the overall annual goal of 40%.

Educational outreach was executed at a number of venues:

- 1) The Alaska Red Meat Producers Conference in Kodiak in September. Livestock owners and agricultural specialist from USDA, University of Fairbanks Cooperative Extension, Division of Agriculture and the Farm Bureau were present at the meeting. The use of premises registration and animal id to be used as a tracking system to not only ensure food safety but also help advertising that quality products produced in Alaska are delivered to the local markets.
- 2) Five Agricultural State Fairs were visited: Palmer, Fairbanks, Delta, Kenai Peninsula, and Kodiak. A booth with outreach materials, registration forms was present at the animal check-in station and maintained during the fair. The State Animal Health Officials visited the animal displays and spoke with producers and 4-H groups to answer questions about the premises registration and animal ID program in Alaska.
- 3) Brochures and registration forms were distributed during on farm visits to producers in the Matanuska-Susitna Valley, Kenai Peninsula, Copper Center, Delta and Fairbanks areas.
- 4) During bio-security assessments at feed stores and poultry retail outlets. Brochures and outreach information was left for distribution at these facilities.

Quarterly Report Narrative 1 Oct – 31 Dec:

The program was briefed at the Alaska Veterinary Medical Association meeting in October. Only one premise was registered; however, the highest yielding work activities do not occur during this time period. A number of producers have expressed some interest in registering their premises, but are still undecided.



- E. Specify the objective measures being used to measure traceability capability commensurate with FY2010 USDA cooperative agreement funding to advance animal disease traceability; projected goals; and progress to date. See tables below for objectives and progress to date:

COOPERATIVE AGREEMENT ACCOMPLISHMENT PLAN AND REPORT
10-9702-2010 CA
Office of the State Veterinarian
Alaska Department of Environmental Conservation

Program: Animal Disease Traceability

Quarter Completed: April 1 - June 30, 2010		Report Date: 21 July, 2010	Contact Person: Jay Fuller, DVM	
Activity	Planned Accomplishment – List Specific Performance Measures	Performance Measures - Achievements -	If Objectives Have Not Been Met, Explain Below:	
Objective 1: Document the state's current animal disease traceability capability for cattle	Run tabletop exercises to test traceability capability in several parts of the state	Will record time required, resources needed, and capability to trace to point of origin	Not executed during Q1. Awaiting proposed traceability rule from USDA and further direction from national working group. Expect to execute in Q2.	
Objective 2: Measure the advancements in animal disease traceability capability made with this funding	Repeat tabletop exercises to test improvement in traceability capability	Will record time required, resources needed, and capability to trace to point of origin	Not scheduled for execution during Q1.	
Objective 3: Provide the human resource infrastructure	Three OSV personnel will devote part of their time to the program	Personnel time spent on the program will be recorded and charged to the program. CA grant funding will be fully utilized during the year.		
Objective 4: Update electronic information systems and web services	OSV will determine the content for the new web site based on USDA and state priorities and maintain the site	The OSV web site has been updated to remove older NAIS information and to reflect the new traceability program. Links to the USDA web site have been added.		

Activity	Planned Accomplishment – List Specific Performance Measures	Performance Measures - Achievements -	If Objectives Have Not Been Met, Explain Below:
Objective 5: Develop an outreach plan for producers, veterinarians and markets	Provide outreach education at state fairs and other meetings	Individuals have been provided information regarding the program. No formal meetings or fairs have been attended yet.	State fairs and other meetings have not occurred during Q1
Objective 6: Facilitate an animal disease traceability working group	Convene the statewide working group In April 2010 and Feb 2011 for information sharing and planning.	Working group met March 31, 2010 to discuss the national meeting held in Kansas City. Work plan for 2010 and pending issues under consideration by the national working committee were discussed.	No further meetings have been held. Awaiting next national conference on traceability (August 2010) and pending rule proposal for further direction. Will re-convene working group at that time.
Objective 7: Enhance if possible electronic accessibility to standardized animal disease traceability data	Examine data capture for brucellosis, TB, and CVIs and assess mechanisms for state and USDA access. Identify data management deficiencies and upgrade software/hardware as needed.	The state lab has begun implementation of a complete new laboratory information management system (LIMS). When completed, the data availability will be assessed. Possible software applications were examined for usage as adjunct to or substitute for the NAIS premises registration system.	
Objective 8: Document legal limitations in the state to animal disease traceability	Alaska Dept of Law will be queried for opinion on information sharing between state, federal, and tribal systems.	No activity during Q1.	Plan to execute in Q2 when new LIMS is in place.

Quarterly Report narrative April 1 – June 30, 2010:

- Educational outreach was executed for individual producers; however, no formal meetings or fairs occurred during this time period.
- Approximately two hundred “840 series” RFID ear tags were applied to captive cervids.
- The OSV web site has been updated to remove older NAIS information and to reflect the new traceability program. Links to the USDA web site have been added so that people can see the outcomes from national meetings and plans for the future.
- The state laboratory has begun implementation of a completely new laboratory information management system (LIMS). Once this system becomes fully operational, the OSV will assess electronic data accessibility and explore the legalities of data sharing.
- Further meetings of the statewide working group and exercises of state level animal tracking capabilities will be held after further announcements of the USDA proposed rules for animal traceability and of the results of the national working group’s refinements to the overall goals and plans that were developed in March 2010 at the Kansas City meeting.
- Software applications were assessed for possible use as adjunct to or replacement for the old NAIS premises registration system

COOPERATIVE AGREEMENT ACCOMPLISHMENT PLAN AND REPORT

10-9702-2008 CA

Office of the State Veterinarian

Alaska Department of Environmental Conservation

Program: Animal Disease Traceability

Quarter Completed: July 1 - Sept 30, 2010		Report Date: Oct 11, 2010	Contact Person: Jay Fuller, DVM	
Activity	Planned Accomplishment – List Specific Performance Measures	Performance Measures - Achievements -	If Objectives Have Not Been Met, Explain Below:	
Objective 1: Document the state's current animal disease traceability capability for cattle	Run tabletop exercises to test traceability capability in several parts of the state	Will record time required, resources needed, and capability to trace to point of origin	Not executed during Q2. Awaiting proposed traceability rule from USDA and further direction from national working group. Expect to execute in Q2. Proposed CFR standards for traceability are still pending.	
Objective 2: Measure the advancements in animal disease traceability capability made with this funding	Repeat tabletop exercises to test improvement in traceability capability	Will record time required, resources needed, and capability to trace to point of origin	Not scheduled for execution during Q2.	
Objective 3: Provide the human resource infrastructure	Three OSV personnel will devote part of their time to the program	Personnel time spent on the program will be recorded and charged to the program. CA grant funding will be fully utilized during the year.		
Objective 4: Update electronic information systems and web services	OSV will determine the content for the new web site based on USDA and state priorities and maintain the site	Links to the USDA web site allows stakeholders to view the latest information on public meetings and potential rule making.		

Activity	Planned Accomplishment – List Specific Performance Measures	Performance Measures - Achievements -	If Objectives Have Not Been Met, Explain Below:
Objective 5: Develop an outreach plan for producers, veterinarians and markets	Provide outreach education at state fairs and other meetings	Dr Gerlach and Dr Fuller attended state fairs in five locations throughout the state. Outreach education was provided at fairs and at individual farm visits. Mailing lists were generated from contacts made. Personalized cover letters were developed to explain the new approach to ADT.	
Objective 6: Facilitate an animal disease traceability working group	Convene the statewide working group In April 2010 and Feb 2011 for information sharing and planning.	Working group did not meet in Q2. Not scheduled for this quarter.	Not scheduled for Q2.
Objective 7: Enhance if possible electronic accessibility to standardized animal disease traceability data	Examine data capture for brucellosis, TB, and CVIs and assess mechanisms for state and USDA access. Identify data management deficiencies and upgrade software/hardware as needed.	The state lab has begun implementation of a complete new laboratory information management system (LIMS). When completed, the data availability will be assessed. Hard copy record management systems have been evaluated and are adequate at this time for CVIs, brucellosis and TB; however, future automated data management should greatly enhance speed of data retrieval.	New LIMS not in fully operational. Plan to assess capabilities and maximize utilization when new LIMS is in place. Estimated time to first roll out of LIMS with test data entry is 6 months.
Objective 8: Document legal limitations in the state to animal disease traceability	Alaska Dept of Law will be queried for opinion on information sharing between state, federal, and tribal systems.	No activity during Q2.	Awaiting publication of proposed ADT requirements.

Quarterly Report narrative July 1 – Sept 30, 2010:

- Educational outreach was executed for individual producers at farm visits and at State Fairs in Delta Junction, Fairbanks, Palmer, Kenai, and Kodiak.
- Dr Fuller gave a presentation to the participants at the Alaska Farm Bureau meeting in Delta Junction on the new approach to ADT. No controversial issues were brought up at the meeting.
- Approximately fifty “840 series” RFID ear tags were issued for captive cervids.
- The state laboratory is implementation of a completely new laboratory information management system (LIMS). Once this system becomes fully operational, the OSV will assess electronic data accessibility and explore the legalities of data sharing. Estimated time frame for first version of LIMS that allows test data entry is 6 months.
- Further meetings of the statewide working group and exercises of state level animal tracking capabilities will be held after further announcements of the USDA proposed rules for animal traceability and of the results of the national working group’s refinements that are still being considered.
- **Alaska will continue to utilize the existing National Premises Data Registry because it represents a no cost solution that is adequate for our needs at this time. Newer mapping capabilities of the system are encouraging and the OSV hopes that the USDA will maintain this system and further its development.**

COOPERATIVE AGREEMENT ACCOMPLISHMENT PLAN AND REPORT
10-9702-2008 CA
Office of the State Veterinarian
Alaska Department of Environmental Conservation

Program: Animal Disease Traceability

Quarter Completed: Oct 1 - Dec 31, 2010		Report Date: 10 Jan, 2010	Contact Person: Jay Fuller, DVM	
Activity	Planned Accomplishment – List Specific Performance Measures	Performance Measures - Achievements -	If Objectives Have Not Been Met, Explain Below:	
Objective 1: Document the state's current animal disease traceability capability for cattle	Run tabletop exercises to test traceability capability in several parts of the state	Will record time required, resources needed, and capability to trace to point of origin	Will execute in Q4. Proposed CFR standards for traceability are still pending but exercise will be run to assess general capability.	
Objective 2: Measure the advancements in animal disease traceability capability made with this funding	Repeat tabletop exercises to test improvement in traceability capability	Will record time required, resources needed, and capability to trace to point of origin	Not scheduled for execution during Q3.	
Objective 3: Provide the human resource infrastructure	Three OSV personnel will devote part of their time to the program	Personnel time spent on the program will be recorded and charged to the program. CA grant funding will be fully utilized during the year.		
Objective 4: Update electronic information systems and web services	OSV will determine the content for the new web site based on USDA and state priorities and maintain the site	Links to the USDA web site allows stakeholders to view the latest information on public meetings and potential rule making.		

Activity	Planned Accomplishment – List Specific Performance Measures	Performance Measures - Achievements -	If Objectives Have Not Been Met, Explain Below:
Objective 5: Develop an outreach plan for producers, veterinarians and markets	Provide outreach education at state fairs and other meetings	Dr Fuller addressed Alaska Farm Bureau annual meeting. Dr Gerlach addressed Alaska VMA annual meeting.	
Objective 6: Facilitate an animal disease traceability working group	Convene the statewide working group In April 2010 and Feb 2011 for information sharing and planning.	Working group did not meet in Q3. Will meet in Q4.	Not scheduled for Q3.
Objective 7: Enhance if possible electronic accessibility to standardized animal disease traceability data	Examine data capture for brucellosis, TB, and CVIs and assess mechanisms for state and USDA access. Identify data management deficiencies and upgrade software/hardware as needed.	The state lab has begun implementation of a complete new laboratory information management system (LIMS). When completed, the data availability will be assessed. Hard copy record management systems have been evaluated and are adequate at this time for CVIs, brucellosis and TB; however, future automated data management should greatly enhance speed of data retrieval.	New LIMS not in fully operational. Plan to assess capabilities and maximize utilization when new LIMS is in place. Estimated time to first roll out of LIMS with test data entry is 12 months.
Objective 8: Document legal limitations in the state to animal disease traceability	Alaska Dept of Law will be queried for opinion on information sharing between state, federal, and tribal systems.	No activity during Q3.	Awaiting publication of proposed ADT requirements. Adjunct issue of data privacy to be addressed with Dept of Law and possibly thru legislative action.

Quarterly Report narrative Oct 1 – Dec 31, 2010:

- Educational outreach was provided at the Alaska Veterinary Medical Association meeting in Anchorage by Dr Gerlach.
- Dr Fuller gave a presentation to the participants at the statewide Alaska Farm Bureau meeting in Fairbanks in November. Attendees asked about how ADT and NAIS were related and ADT was explained.
- The state laboratory is currently installing a completely new laboratory information management system (LIMS). Once this system becomes fully operational, the OSV will assess electronic data accessibility and explore the legalities of data sharing. Estimated time frame for first version of LIMS that allows test data entry is now 12 months. This has been delayed due to workload challenges and prioritization of various aspects of the project.
- A meeting of the statewide working group and exercises of state level animal tracking capabilities will be held in quarter 4. An earlier meeting had been postponed hoping for the draft CFR on ADT to be published for the group to discuss.
- The premises registration database was utilized to contact poultry owners and notify them of a significant morbidity/mortality event.
- New software for mapping was purchased.

F. Describe a plan for updating the applicant's website to reflect USDA's current approach for advancing animal disease traceability.

Website has been updated including links to most current USDA documents on ADT. Will update further with road map for future in 2011, including proposed rule on interstate tracing.

G. Will provide a statement of intent to complete a written Strategic Animal Disease Traceability Road Map document to be APHIS approved and on file in the VS Region Office by October 1, 2011. The OSV will provide the Road Map document by 1 Oct, 2011.

II. Objectives

A. Maintain current animal disease traceability infrastructure.

Alaska is unique in that the isolated livestock operations do not rely on interstate or international markets. Most products and animals are sold locally. Some replacement stock comes from Canada or the Lower 48 states. There are no livestock sale or auction barns in Alaska. It is uncommon for livestock to change ownership frequently within the state.

Premise ID and Animal ID are primarily important for the state animal health officials for disease surveillance work and emergency response to disease outbreaks and tracking. Livestock owners have been reluctant to participate in the program in the past but after outreach efforts over the last three years some producers have seen some advantages, mostly related to inclusion in disease surveillance programs such as AI, Johne's, and CWD.

The cornerstone of traceability is premises registration and then having a record of animal movement, such as a bill of sale for intrastate movement or health certificate for imports and exports. Ideally, a database would track intrastate movement, but without mandatory participation and much greater resources to manage it, this will not be practical. This was one major cause of opposition to the previous program as it developed. Individual animal ID tied to a registered premise offers the best possible traceability capability.

The OSV will continue to register premises and update premises registration information when needed. Premises registration seems to have reached a saturation point for the time being, possibly until some type of mandate exists or greater need is perceived by producers. Success will be measured by ability to continue to educate producers and maintain dialogue about traceability (see objective d). The rules of the scrapie program may force individual animal ID for sheep/goats within the state to continue to allow producers to participate. Individual animal ID tags (840 series) will be offered for use by producers with tag numbers recorded in database attached to registered premises. These operations will occur in the main OSV offices in Anchorage. No new software or hardware needs are anticipated for 2011. Previous procurement under ADT funding has resulted in adequate systems for 2011. Funding restrictions on travel (7% of total CA funding maximum = \$1085) will not be adequate for travel out of state, although attendance at any national ADT conference would be useful to participate in program discussions and rule making and to ensure understanding of evolving program methods. This will require one animal health official 0.025 FTE. ID tags will also be purchased as needed. This activity will be accomplished during all quarters, with the RFID tags registered during quarter 1.

B. Establish objective assessment of animal disease traceability by providing baseline measures and projected advancements during the funding period by using the following four performance standard measures: a) time to report to the State of official tagging/identifying of an animal in question that has moved interstate, b) time for the State of first officially tagging/identifying an animal in question that has moved interstate to provide a record of the official tag distribution, c) time to report to the State from which an animal in question has moved interstate, and d) time for the State from which an animal in question has moved interstate to provide the location and contact information from which the animal was moved interstate.

a - d) Report and record retrieval times will be measured to determine average for various types of movements. Opportunities for improved times will be explored. New protocols will be implemented where feasible and report times reassessed. The times will be assessed based on actual animal movements or simulated movements if needed. Hard copy record files, Global Vet link, and electronic files will be utilized for data retrieval. Data obtained and results of all data retrieval exercises will be annotated in the quarterly reports. Successes will be judged based on evolving information from other states and development of standards or rules in the forthcoming CFR. This objective will require one animal health official 0.020 FTE.

C. Optimize the acquisition and search ability of potential animal disease traceability data from interstate certificates of veterinary inspection, and, if applicable, data from bovine brucellosis vaccination, bovine brucellosis testing, and bovine tuberculosis testing.

The CVIs will be searched in simulated traceability exercises to assess utility. Opportunities for improvement will be explored. The feasibility of maintaining electronic databases for brucellosis and tuberculosis testing records will be assessed. No bovine brucellosis vaccination occurs in Alaska. Reindeer and caribou are vaccinated for brucellosis. These records will be assessed for retrievability. Data obtained and results of all trace back exercises will be annotated in quarterly reports. Successes will be judged based on evolving information from other states and development of standards or rules in the forthcoming CFR. This objective will require one animal health official 0.015 FTE and one administrative assistant 0.015 FTE. This will be accomplished during quarters 1 and 3.

D. Implement an outreach plan for accredited veterinarians and livestock markets describing the applicant's plan for advancing animal disease traceability, emphasizing interstate certificates of veterinary inspection record keeping and timely distribution requirements by accredited veterinarians.

The OSV will provide outreach education at state fairs in Palmer, Kodiak, Delta Junction, Fairbanks, and the Kenai Peninsula. We will also attend state meetings of the Farm Bureau and other agricultural organizations, as well as the state Veterinary Medical Association meeting. Emphasis to veterinarians will be on CVI timeliness and accuracy. We will also advertise this in newsletters to accredited veterinarians across the state. There are no livestock markets in the state. This will require one animal health official 0.04 FTE and travel costs, as well as equipment and supplies for mailers and educational material. Travel costs will pay for part of the travel to the fairs. Activities will be spread throughout the year, with the five state fairs being held in July through September (Q2).

Objective (A) Traceability Infrastructure: Budget

	TOTAL BUDGET	PROPOSED VETERINARY SERVICES PORTION
PERSONNEL	<u>\$2,026</u>	<u>\$1,621</u>
FRINGE BENEFITS	<u>\$993</u>	<u>\$794</u>
TRAVEL		
EQUIPMENT		
SUPPLIES - FIELD	<u>Ear Tags, field supplies</u> <u>\$400</u>	<u>\$320</u>
SUPPLIES - LAB		
CONTRACTURAL		
OTHER		
TOTAL DIRECT CHARGES	<u>\$3,419</u>	<u>\$2,735</u>
INDIRECT CHARGES	<u>Admin costs \$800</u>	<u>SFY11 – 29.13% & SFY12 25.63% of personnel costs = \$640</u>
TOTAL	<u>\$4,219</u>	<u>\$3,375</u>

Objective (B) Objective Assessment of Animal Disease Traceability: Budget

	TOTAL BUDGET	PROPOSED VETERINARY SERVICES PORTION
PERSONNEL	<u>VMO \$1,654</u>	<u>\$1,323</u>
FRINGE BENEFITS	<u>VMO \$810</u>	<u>\$648</u>
TRAVEL		
EQUIPMENT		
SUPPLIES - FIELD		
SUPPLIES - LAB		
CONTRACTURAL		
OTHER		
TOTAL DIRECT CHARGES	<u>\$2,464</u>	<u>\$1,971</u>
INDIRECT CHARGES	<u>\$653</u>	<u>SFY11 – 29.13% & SFY12 25.63% of Admin costs \$522</u>
TOTAL	<u>\$3,117</u>	<u>\$2,493</u>

Objective (C) Optimize searchability of data: Budget

	TOTAL BUDGET	PROPOSED VETERINARY SERVICES PORTION
PERSONNEL	<u>VMO \$1,279</u> <u>Admin \$848</u>	<u>\$1,023</u> <u>\$678</u>
FRINGE BENEFITS	<u>VMO \$627</u> <u>Admin \$416</u>	<u>\$501</u> <u>\$332</u>
TRAVEL		
EQUIPMENT		
SUPPLIES - FIELD		
SUPPLIES - LAB		
CONTRACTURAL		
OTHER		
TOTAL DIRECT CHARGES	<u>\$3,170</u>	<u>\$2,534</u>
INDIRECT CHARGES	<u>Admin \$840</u>	<u>SFY11 – 29.13% & SFY12 25.63% of Admin costs \$672</u>
TOTAL	<u>\$4,010</u>	<u>\$3,206</u>

Objective (D) Outreach Plan: Budget

	TOTAL BUDGET	PROPOSED VETERINARY SERVICES PORTION
PERSONNEL	<u>\$2,024</u>	<u>\$1,618</u>
FRINGE BENEFITS	<u>\$992</u>	<u>\$793</u>
TRAVEL Per diem \$60/day Air fare \$400-500 per trip Car rental Kodiak \$400 Lodging \$135/night	<u>Fbx: \$563</u> <u>Kodiak: \$2,070</u> <u>Delta: \$500</u> <u>Palmer: \$250</u> <u>Kenai: \$712</u>	<u>Fbx: \$450</u> <u>Kodiak: \$1,656</u> <u>Delta Jct: \$400</u> <u>Palmer: \$200</u> <u>Kenai: \$570</u> <u>(Partial trip costs for each fair)</u> <u>\$3,276 total</u>
EQUIPMENT		
SUPPLIES - FIELD	<u>\$125</u> <u>Brochures, publicity items, mailing</u>	<u>\$100</u>
SUPPLIES - LAB		
CONTRACTURAL		
OTHER		
TOTAL DIRECT CHARGES	<u>\$7,609</u>	<u>\$5,787</u>
INDIRECT CHARGES	<u>Admin \$799</u>	<u>SFY11 – 29.13% & SFY12 25.63% of Admin \$639</u>
TOTAL	<u>\$8,030</u> <u>Overall total = \$19,375</u>	<u>\$6,426</u> <u>Overall total = \$15,500</u>

Budget – AADT SFY11-SFY12

Personnel Services: Outreach education, training, management

<u>Funding request from USDA to support work plan</u>	<u>Federal</u>	<u>State Match</u>
<u>Personnel (salary and benefits)</u>		
State Veterinary and Medical Officers (.10 FTE)	\$8,321	\$ 2,080
Administrative Assistant (.015 FTE)	<u>\$ 1,010</u>	<u>\$ 252</u>
	\$9,331	\$ 2,333
<u>Travel:</u>		
Plan one person traveling per trip:		
Estimated costs: per diem \$60, airfare per trip \$400-\$600, car rental (Kodiak) \$400, lodging \$135/night		
Fairbanks	\$ 450	\$ 112.50
Kodiak	\$1,656	\$ 414
Kenai Peninsula	\$ 570	\$ 142.50
<i>Delta Junction</i>	\$ 400	\$ 100
Palmer	\$ 200	\$ 50
	\$ 3,276	\$ 819
<u>Supplies:</u>		
Outreach Materials, Office Supplies	<u>\$ 420</u>	<u>\$ 105</u>
	\$ 420	\$ 105
<u>Indirect:</u> (calculated against personal services)		
SFY2011=29.13%	\$ 679.53	\$ 169.88
SFY2012=25.63%	\$1,793.65	\$ 448.41
	\$2,473	\$ 618
Total Federal Funding Requested from USDA	<u>\$ 15,500</u>	
State matching funds (Fed 80%, State 20%)		<u>\$ 3,875</u>
Total cost of work plan	<u>\$ 19,375</u>	